Langley Research Center

OFFICE OF THE CHIEF FINANCIAL OFFICER

User Guide

FOR THE

Financial Dashboard

VERSION 1.2

JULY 2008

DOCUMENT HISTORY LOG

Status (Baseline / Revision / Canceled)	Document Version	Effective Date	Description of Change
Baseline	1.0	Sept. 26, 2007	Baseline Release
Revisions	1.1	Mar. 17, 2008	Agency Financial Status Overview Dashboard; pulling data for 2007/2008, reformatted the dashboard; put alerts on the dials, added Metrics Budget Authority Received Dashboard: pulling 2007/2008 data, removed 1 large dial, put alerts on the dials, added Metrics, put FY07 end of FY balance on the dashboard. Budget Execution Dashboard: pulling data for 2007/2008. Labor Overview Dashboard; pulling data for 2007/2008, removal of the gauges. Uncosted Obligations Dashboard; pulling data for all years, concluding with 2008.
Revisions	1.2	July, 2008	Reformatted the Agency Financial Status Overview by Center Dashboard. Reformatted the Uncosted Obligations Dashboard

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1.0 GETTING STARTED using the OCFO DASHBOARD

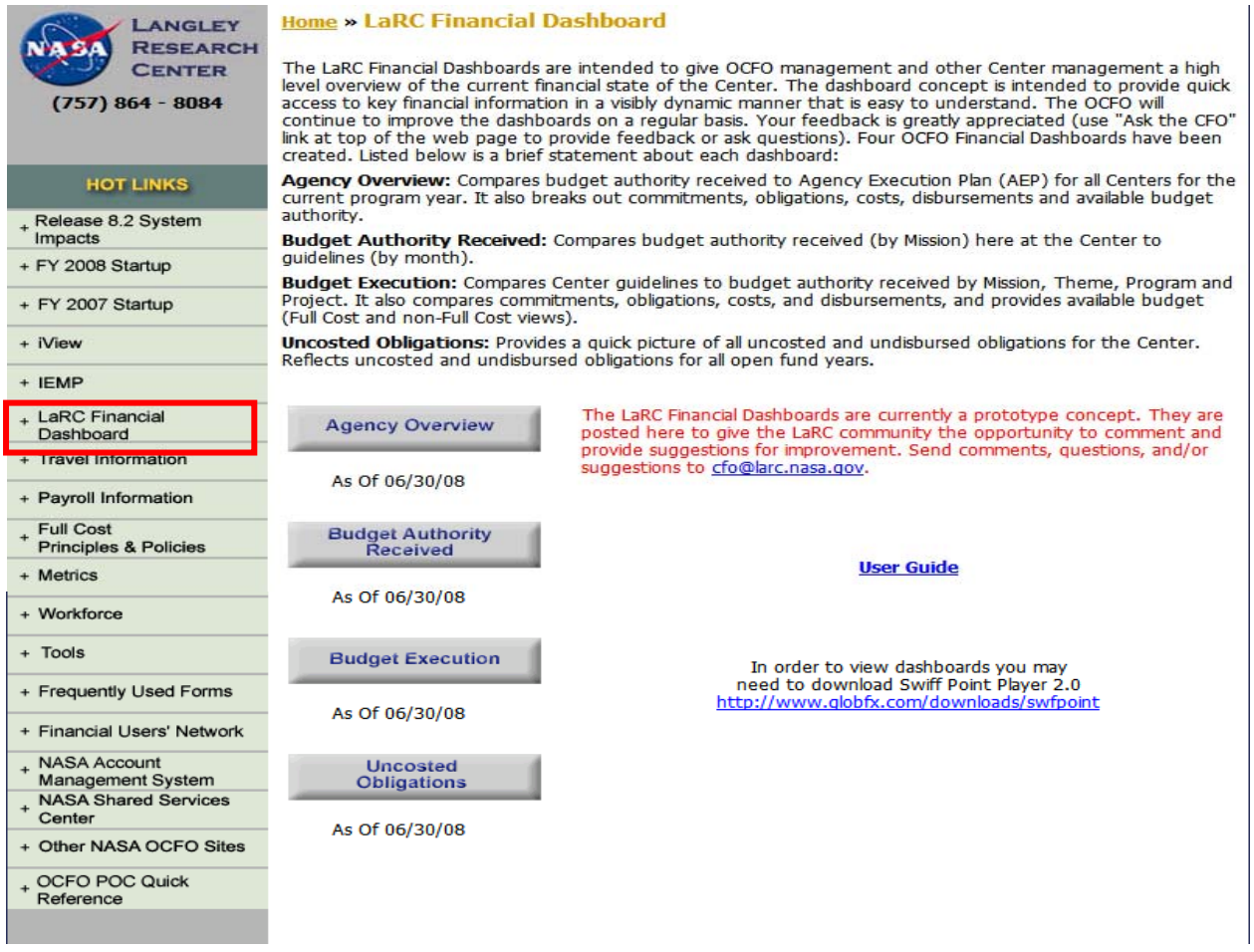
1.1 Purpose of the OCFO Dashboard

The purpose of the Office of the Chief Financial Officer (OCFO) Dashboard is to provide a monthly snapshot of data at a high level with drilldown capabilities using graphs and charts. The dashboard will consist of an Agency Overview, Budget Authority Received, Budget Execution, Labor, and Uncosted Obligations. All data will be extracted from Business Warehouse (BW) except the Guidelines, which will come from the Projected Funding Requirements (PFR).

1.2 Access to the OCFO Dashboard

The OCFO Dashboard is located on the OCFO Web Page under the option of OCFO Financial Dashboard. In order to view the dashboards you may need to download SWIFF POINT PLAYER 2.0 using this URL: http://www.globfx.com/downloads/swfpoint.

The URL for the OCFO Web Page is: http://ocfo.larc.nasa.gov/index.cfm



2.0 Agency Financial Status Overview by Center Dashboard

2.1 Purpose of Agency Financial Status Overview by Center Dashboard

Compares Budget Authority received to Agency Execution Plan (AEP) for all Centers for the current program year. Also breaks out commitments, obligations, costs, disbursements and available budget authority.

2.2 Data Source for the Agency Financial Status Overview by Center Dashboard

Business Warehouse - BERPT56 - Agency Execution Plan (AEP) to Full Cost

- ✓ Variable Entry Screen: Commitment Item = Exclude all codes starting with "9000.1000 – 9000.9999"
  Fund = *2007D (no reimbursable)
  = *2008D (no reimbursable)
  Period/Fiscal Year <= "Month of Data" (ex: 010/2007)
- ✓ Navigation Block Drill Downs: Business Area, AEP, Budget, Commitments, Obligations, and Cost

2.3 Frequency of Updates for the Agency Financial Status Overview by Center Dashboard

The information shown in the Agency Financial Status Overview by Center Dashboard will be updated monthly. Data will be pulled the 1st working day of the new month for the prior month.

2.4 Agency Financial Status Overview by Center Dashboard Glossary

- **Budget Authority**: for the purpose of this dashboard "Budget Authority" refers to the stated program year's funding received by each Center. Due to AEP update timing, it may at times actually exceed the AEP.
- **Commitment, Obligation, and Cost (COC)**: for the purpose of this dashboard COC data follows the NASA standard definitions and are current as of prior month end.
- **Obligated Budget:** for the purpose of this dashboard the amount of funding that has been received and obligated at the Center for the given program year. As a gauge, Obligated Budget represents the Obligations to date as a percent of Budget Authority to date.

2.5 Agency Overview by Center Dashboard Acronym List (use the Back key to return to this location)

2.6 OCFO Dashboard Glossary (use the Back key to return to this location)

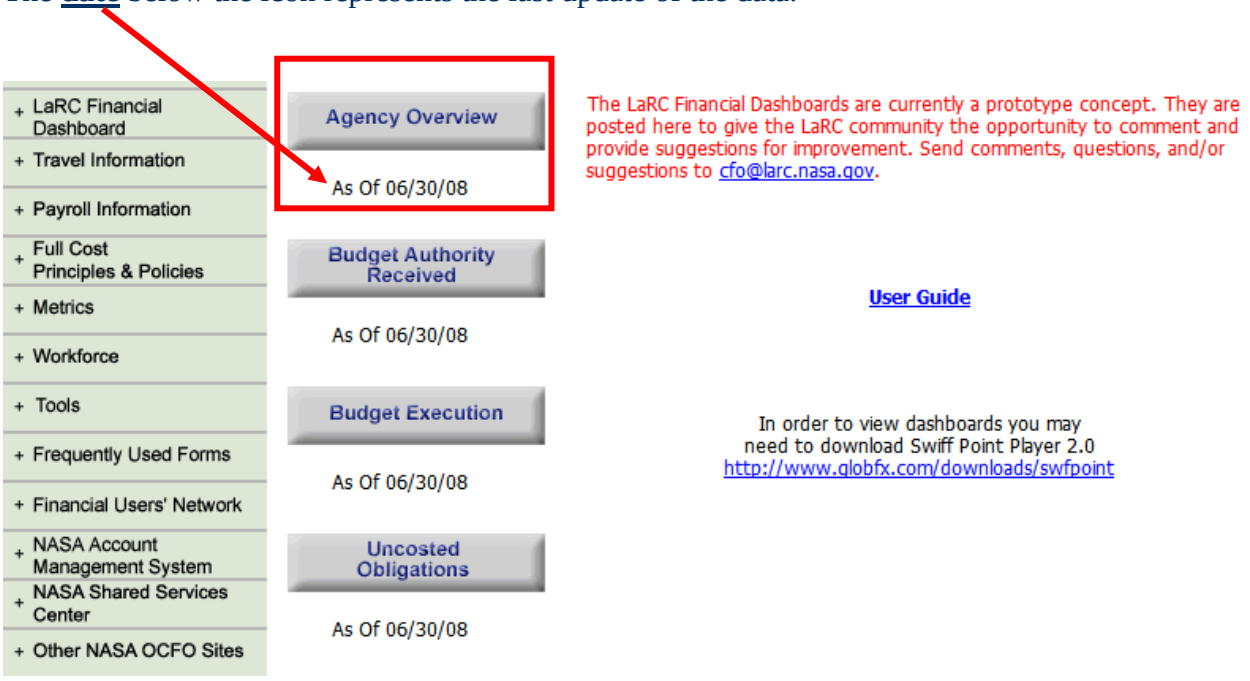
2.7 Special notes on the Agency Financial Status Overview by Center Dashboard

Note #1: Reimbursable data is excluded from the Agency Financial Status Overview by Center data.

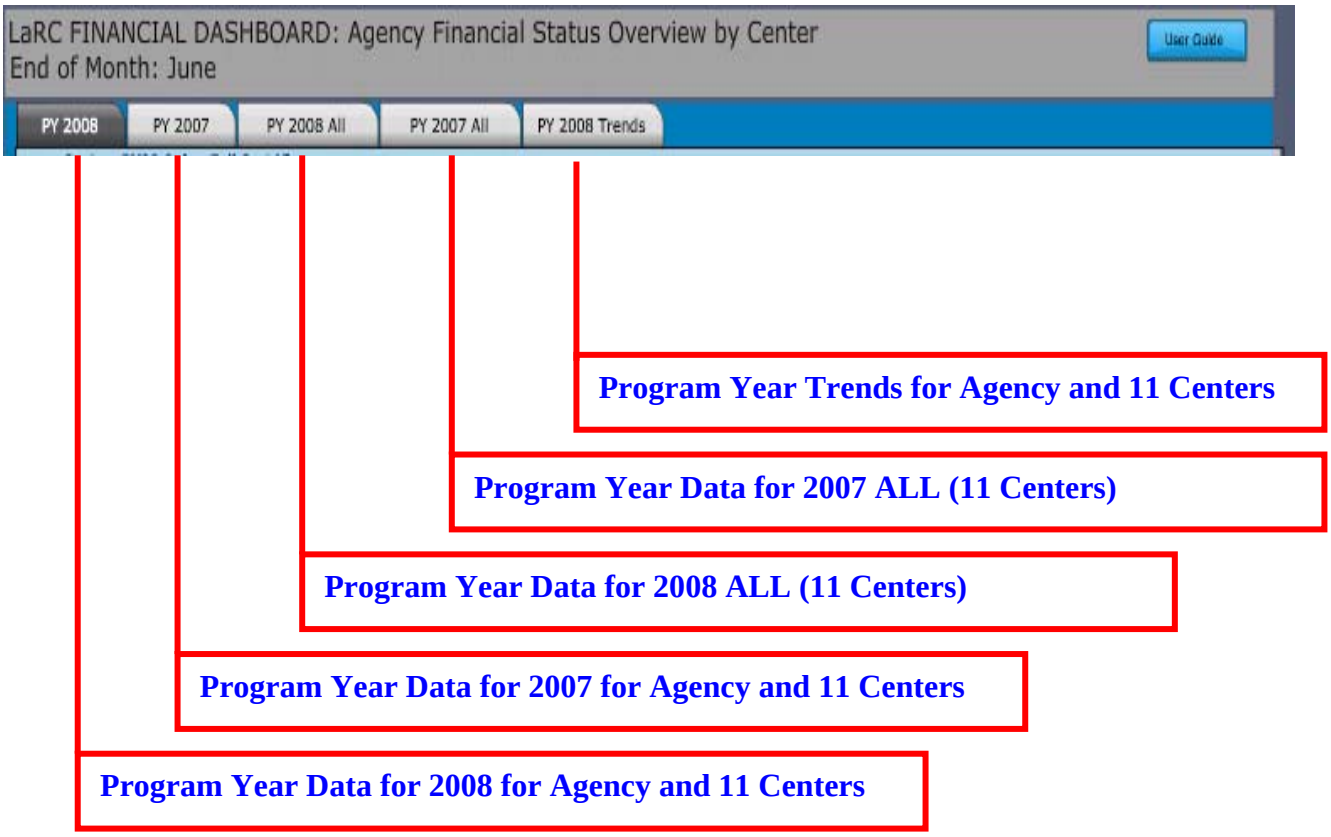
2.8 Using the Agency Financial Status Overview by Center Dashboard

The URL for the OCFO Web Page is: http://ocfo.larc.nasa.gov/index.cfm

The **date** below the icon represents the last update of the data.



2.9 How the Agency Financial Status Overview by Center Dashboard is built

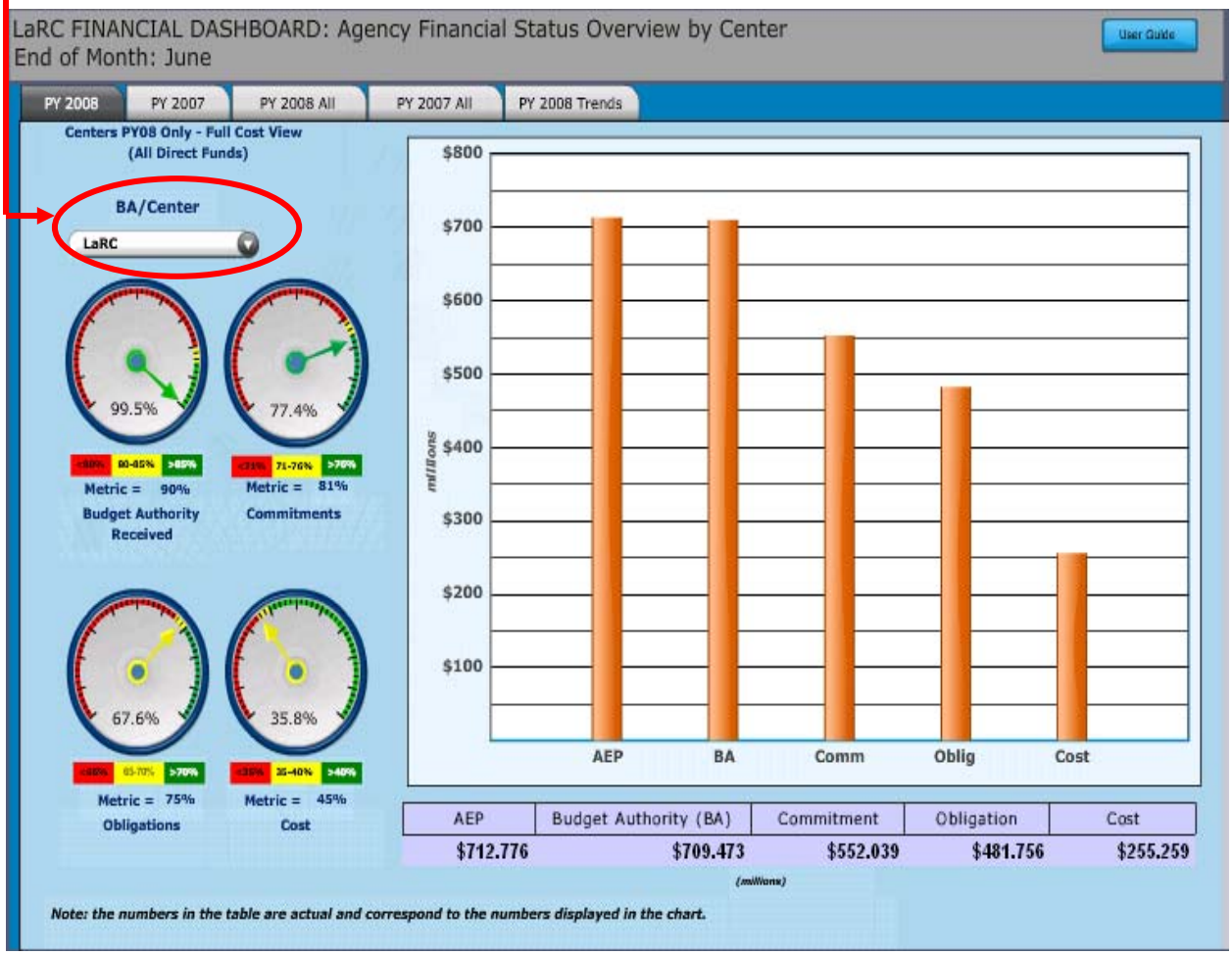


The User Guide provides information on using the Agency Financial Status Overview by Center dashboard.

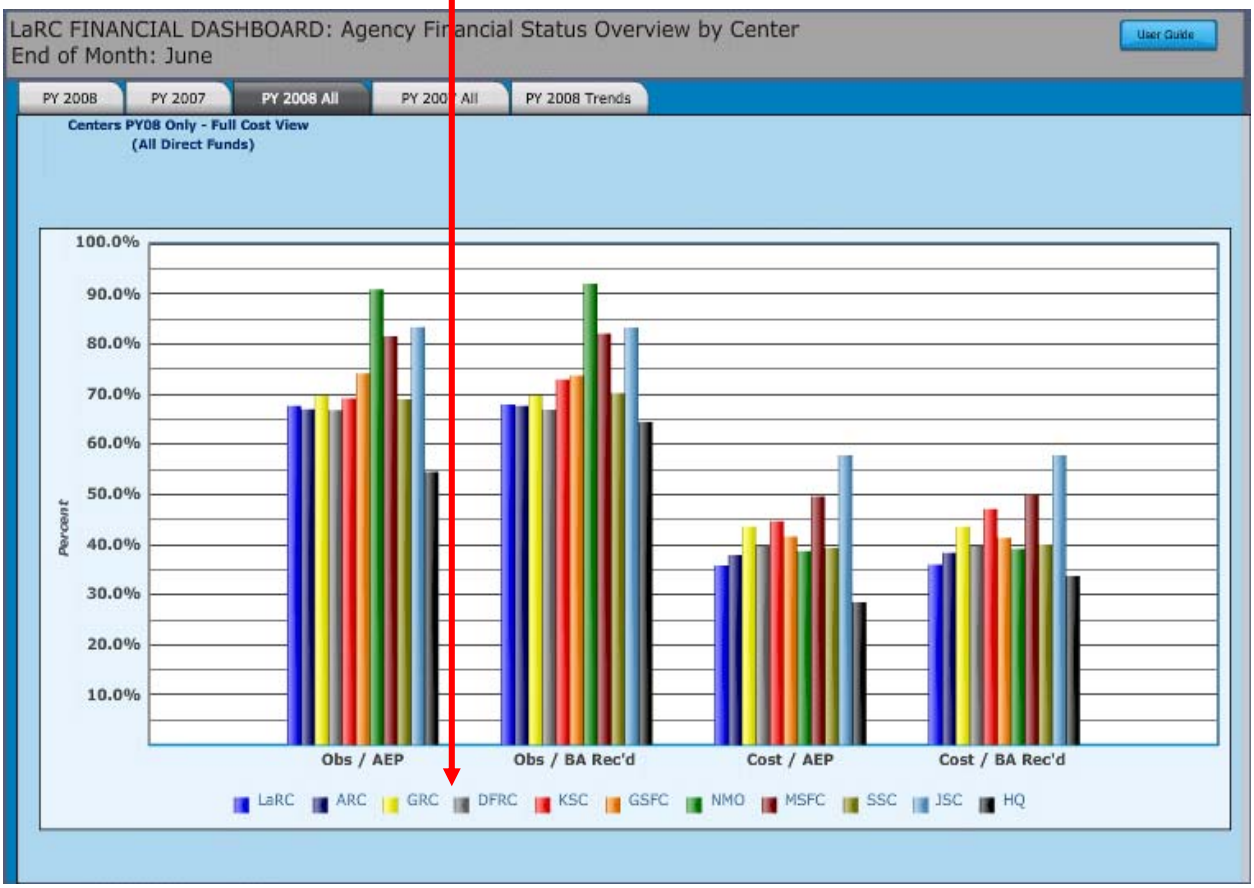
The Agency Financial Status Overview by Center Dashboard provides a program year-to-date (PYTD) monthly snapshot of all centers' data as of the current month. You can see the data for the two most current program year.

You can switch between the centers to see the overview of Agency Execution Plan (AEP), Budget Authority (BA), Commitment, Obligation, and Cost. You can move the cursor over the **columns** to see the dollars for the center you selected. The gauges show the Budget Authority Received, Commitment, Obligations, and Cost by center. Total dollars (in millions) are displayed at the bottom of the dashboard for the center you selected. The dashboard displays the "End of Month" date under the title of the dashboard. In the BA/Center dropdown, TOTAL will show a total for all centers. The PY 2008 and PY 2007 tabs will display this dashboard. Agency Level Undistributed Funds shows undistributed funds for AEP and Budget Authority.

The current month's metrics are noted on the active web page.



The dashboard displays when you select the "PY 2008 ALL" and "PY 2007 ALL" from the Agency Financial Status Overview by Center dashboard. This dashboard displays each center's data (in percents) in graph form. This dashboard displays Obligations divided by AEP, Obligations divided by Budget Authority Received, Cost divided by AEP, and Cost divided by Budget Authority Received. The legend below the graph will show the centers by color.

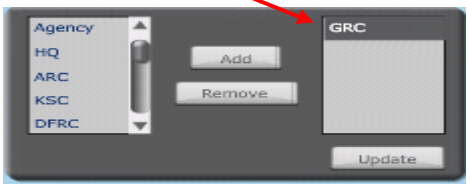


The "PY 2008 Trends" dashboard can show you Obligations divided by AEP, Obligations divided by Budget Authority Received, Cost divided by AEP, and Cost divided by Budget Authority Received.

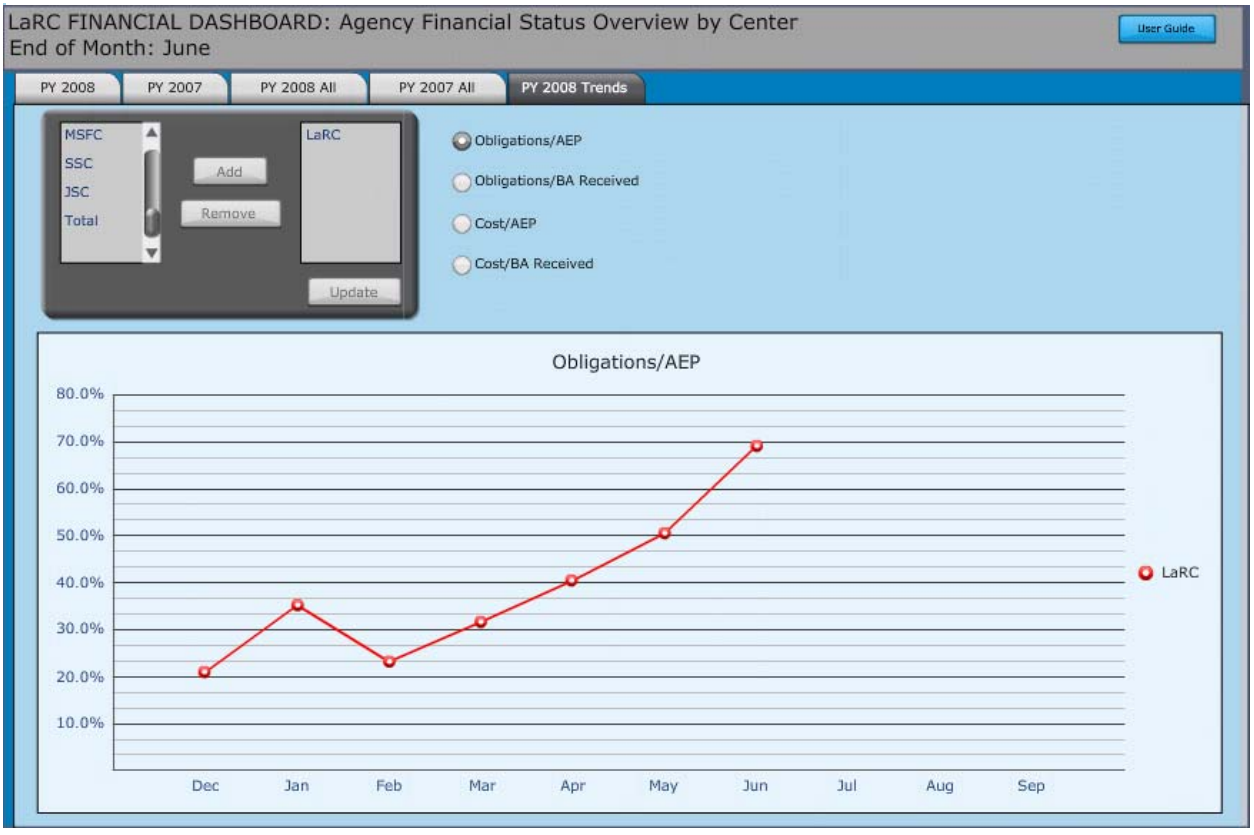
You can add Centers by selected from the left side of box and highlight the center(s) and click on "ADD" and this will move the center for "Update". You have to click on "Update" to see your information. You can add multiple centers.

RESULTS

The remove a Center, just highlight the center and click on "REMOVE".



Then you can see the graph showing the center' data by percent.



3.0 Budget Authority Received Dashboard

3.1 Purpose of the Budget Authority Received Dashboard

The Budget Authority Received option compares Center budget authority received at the Mission level by month to Center adjusted guidelines.

3.2 Data Source for the Budget Authority Received Dashboard

BA Received from HQ/Other Centers

- ✓ BW Query: BERPT2 Full Cost Status Report
  - Variable Entry Screen: Fund Center = 23
    - Period/Fiscal Year <= "Month of Data" (ex: 010/2007)
    - Fund = *2007D and *2008D
  - Navigation Block Key Figures: Filter for Budget
  - Navigation Block Drill Downs: Mission, Theme, Budget Doc, Created by, Commitment Item, Period/Fiscal Yr
- ✓ Excel Spreadsheet: Filter "Created By" (Custom: does not begin with LA)
- ✓ Guideline data from Funds Control System "Guideline Download" Option

BA Received from HQ/Other Centers and Distributed/Transferred

- ✓ BW Query: BERPT2 Full Cost Status Report
  - Variable Entry Screen: Fund Center = 23
    - Period/Fiscal Year <= "Month of Data" (ex: 010/2007)
    - Fund: *2007D and *2008D
  - Navigation Block Key Figures: Filter for Budget
  - Navigation Block Drill Downs: Mission, Theme, Budget Doc, Created by, Commitment Item, Period/Fiscal Yr
- ✓ Excel Spreadsheet: Filter "Commitment Item" (Custom: does not begin with 9000)
- ✓ Guideline data from Funds Control System "Guideline Download" Option

3.3 Frequency of Updates for the Budget Authority Rec'd Dashboard

The information shown in the Budget Authority Received Dashboard will be updated monthly. Data will be pulled the 1st working day of the new month for the prior month.

3.4 Budget Authority Received Dashboard Glossary

- **Budget Authority**: for the purpose of this dashboard "Budget Authority" refers to the stated program year's funding received at LaRC from Mission Directorates and Other Centers.

- **Budget Authority Received and Distributed**: for the purpose of this dashboard "Budget Authority Received and Distributed" refers to the stated program year's funding received at LaRC from Mission Directorates and Other Centers, and distributed.

3.5 Budget Authority Received Dashboard Acronym List (use the Back key to return to this location)

3.6 OCFO Dashboard Glossary (use the Back key to return to this location)

3.7 Special notes on the Budget Authority Received Dashboard

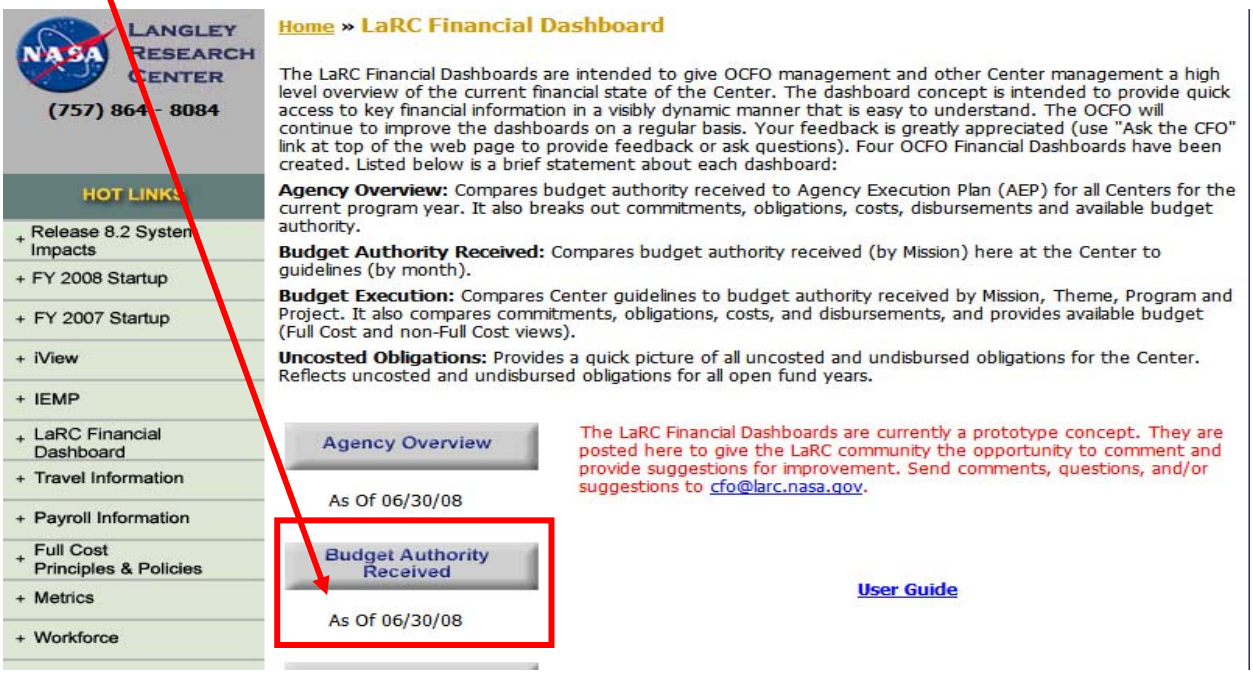
Note #1: Reimbursable data is excluded from the Budget Authority Received data.

Note #2: At times the Agency Execution Plan (AEP) data and Projected Funding Requirements (PFR) guideline data will show different guidelines for the same project. Further, it is possible for the dashboard AEP data to be less than Budget Authority Received. PFR guideline data was selected because at this time it is the more current. PFR extract occurs the same day as the monthly BW extracts (three business days after the prior month close).

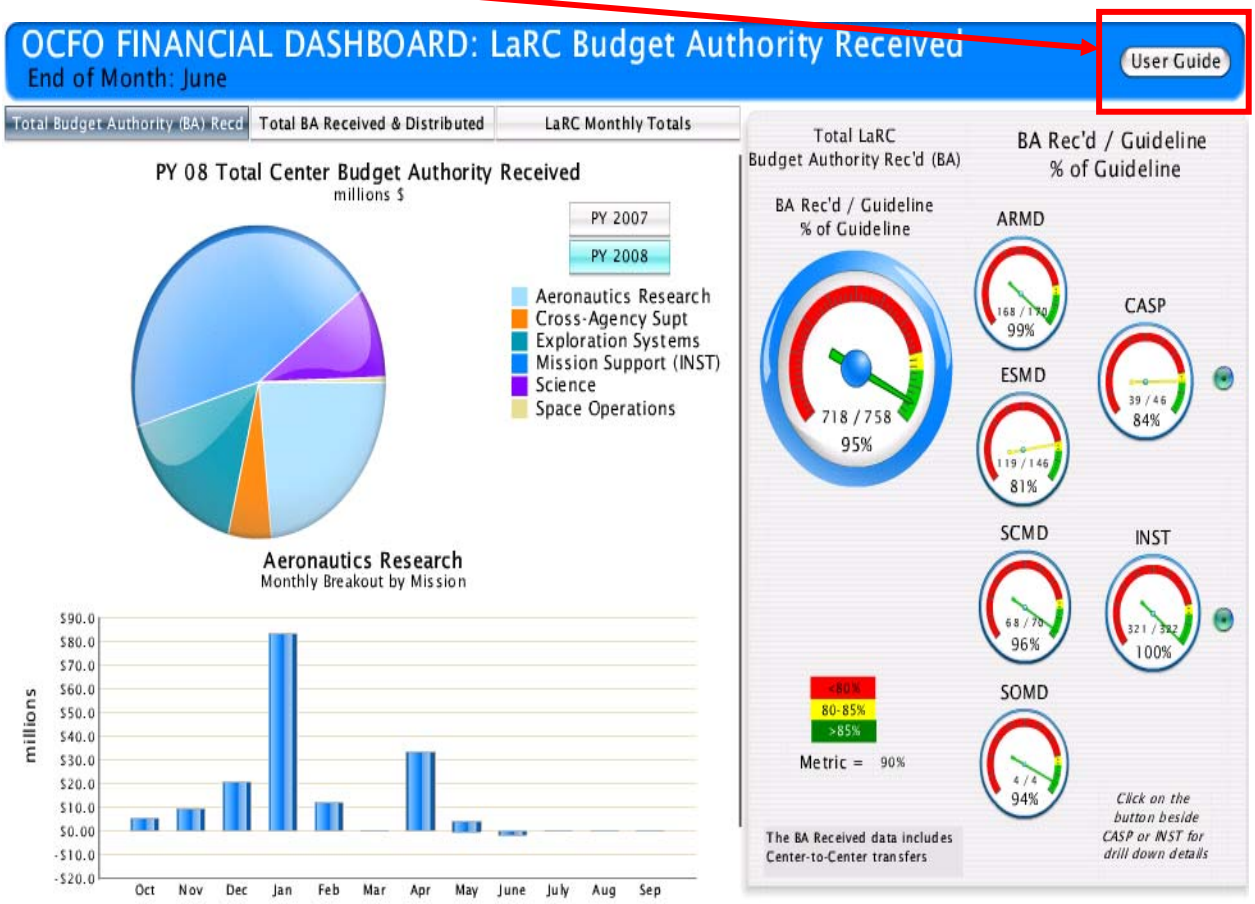
3.8 Using the Budget Authority Received Dashboard

The URL for the OCFO Web Page is: http://ocfo.larc.nasa.gov/index.cfm

The **date** below the icon represents the last update of the data.



The User Guide provides information on using the Budget Authority Received dashboard.



3.9 How the Budget Authority (BA) Received Dashboard is built

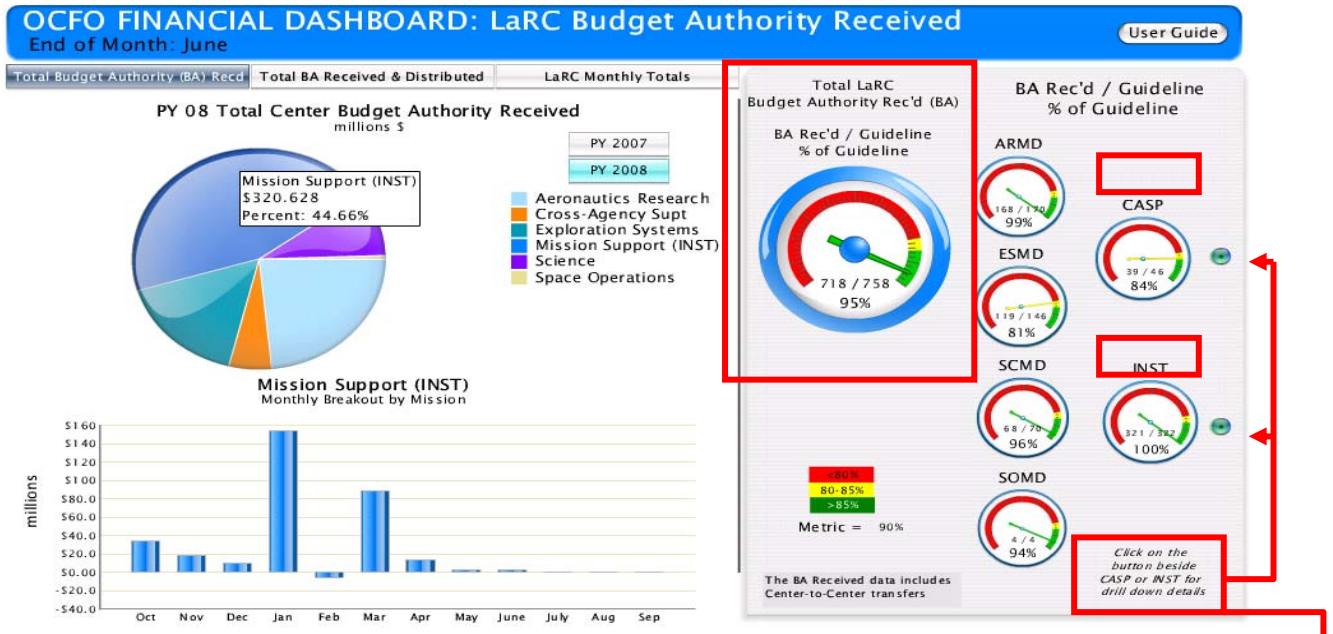
On the first tab Total **Budget Authority (BA) Received** provides the Program Year (PY) total Center Budget Authority Received for the current fiscal year. The data will be displayed by Mission. Scanning over the "slices" of the pie chart will display the dollars for each Mission. The chart at the bottom will show a monthly breakout by Mission.

The large dial shows the Total Budget Authority (BA) by percent and dollars.

The "Percent of Guideline" dial show percent of Budget Authority used by the current date.

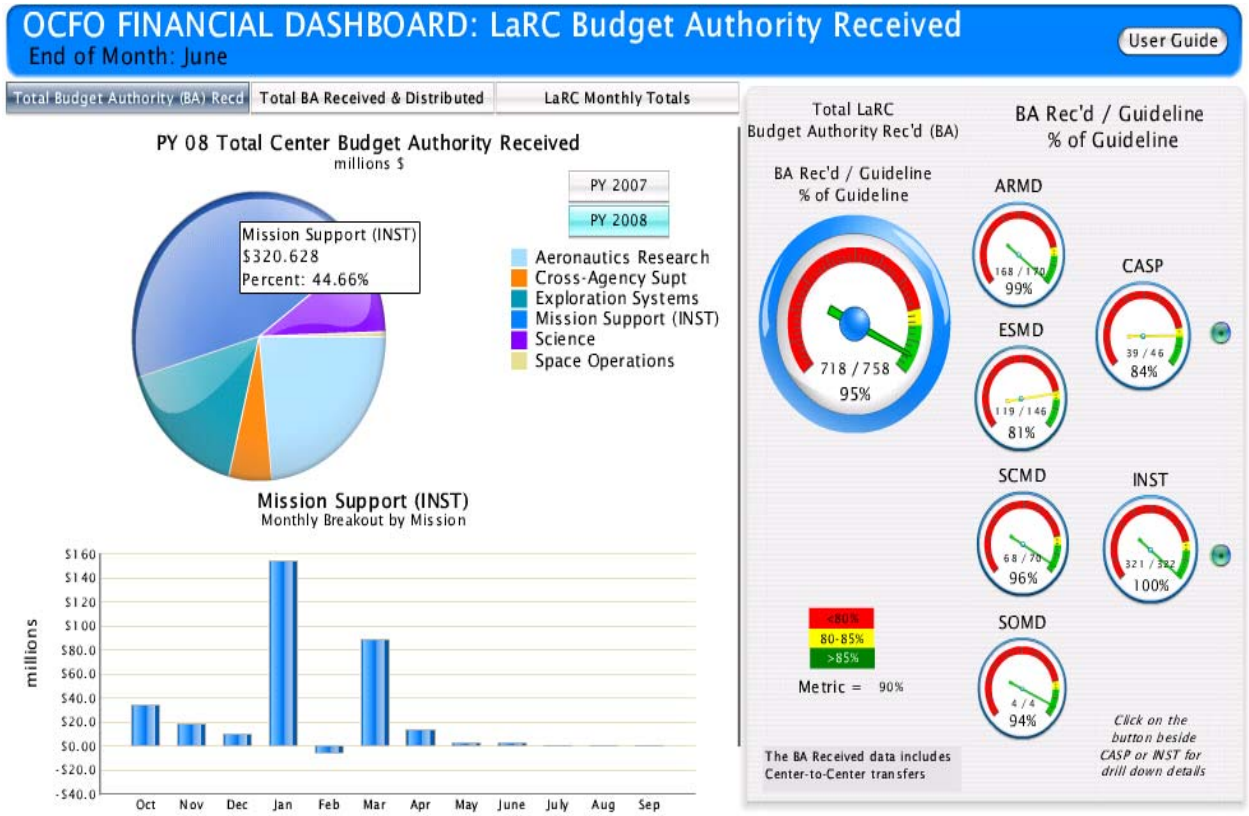
CASP and INST have a green toggle switch that you can drill down for details.

The current month's metrics are noted on the active web page.



Click on the button beside CASP or INST for drill down details

An example of the 2008 Budget Authority Received Dashboard – Total Budget Authority (BA) Recd.



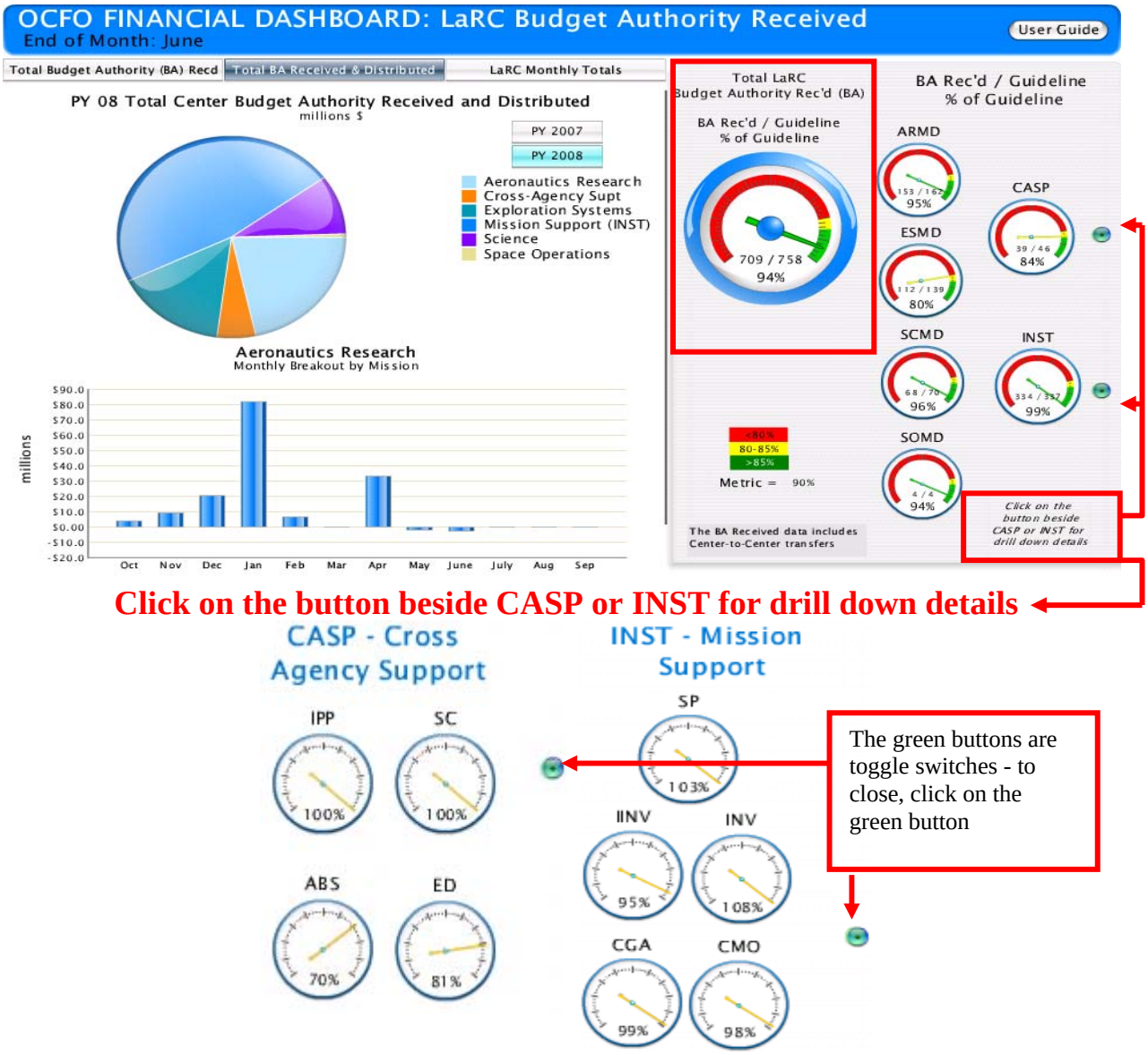
On the second tab **Total Budget Authority Received and Distributed** provides the Program Year (PY) total center Budget Authority received and distributed for the current fiscal year. The data will be displayed by Mission. Scanning over the "slices" of the pie chart will display the dollars for each Mission. The chart at the bottom will show a monthly breakout by Mission.

The large dial shows the Total Budget Authority (BA) by percent and dollars.

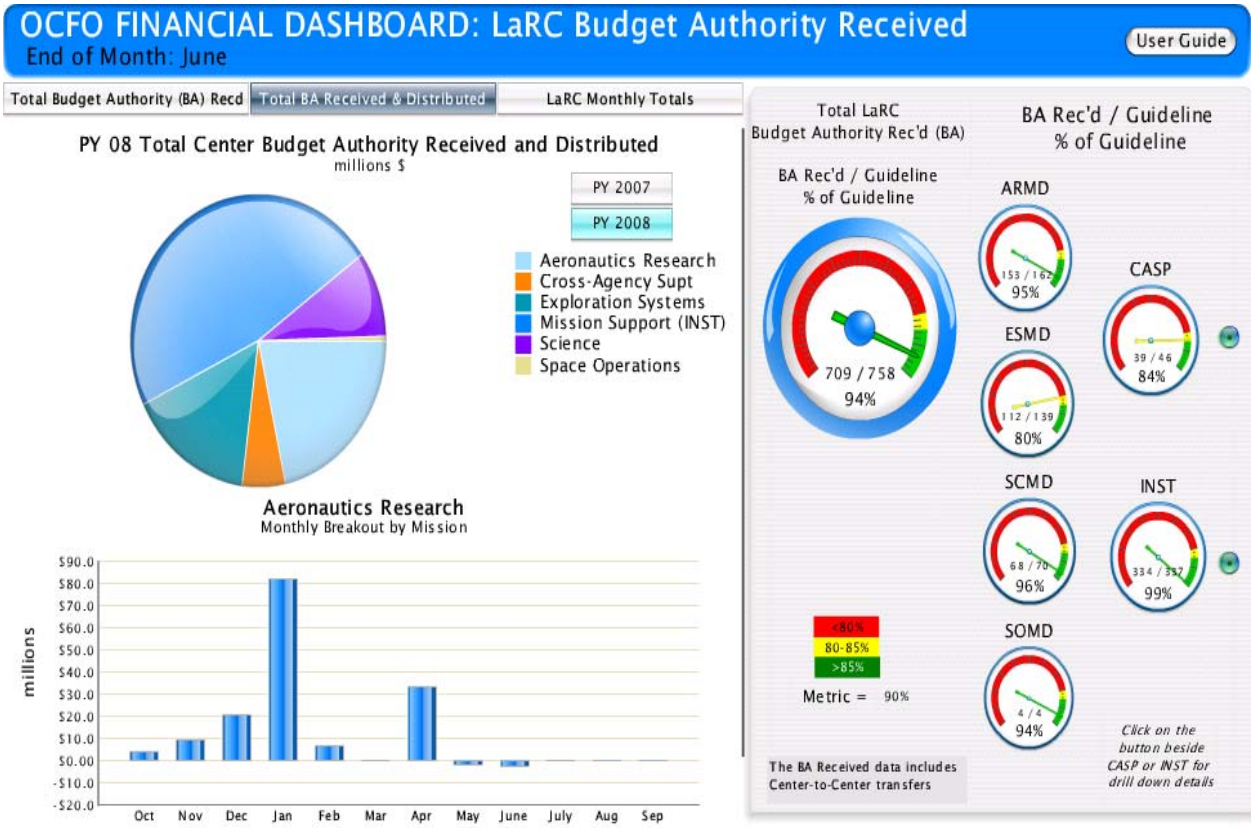
The Metric is the comparison of the Budget Authority Received divided by the Guidelines.

CASP and INST have a green toggle switch that you can drill down for details.

The current month's metrics are noted on the active web page.



Example of the 2008 Budget Authority Received - Total BA Received & Distributed Dashboard.



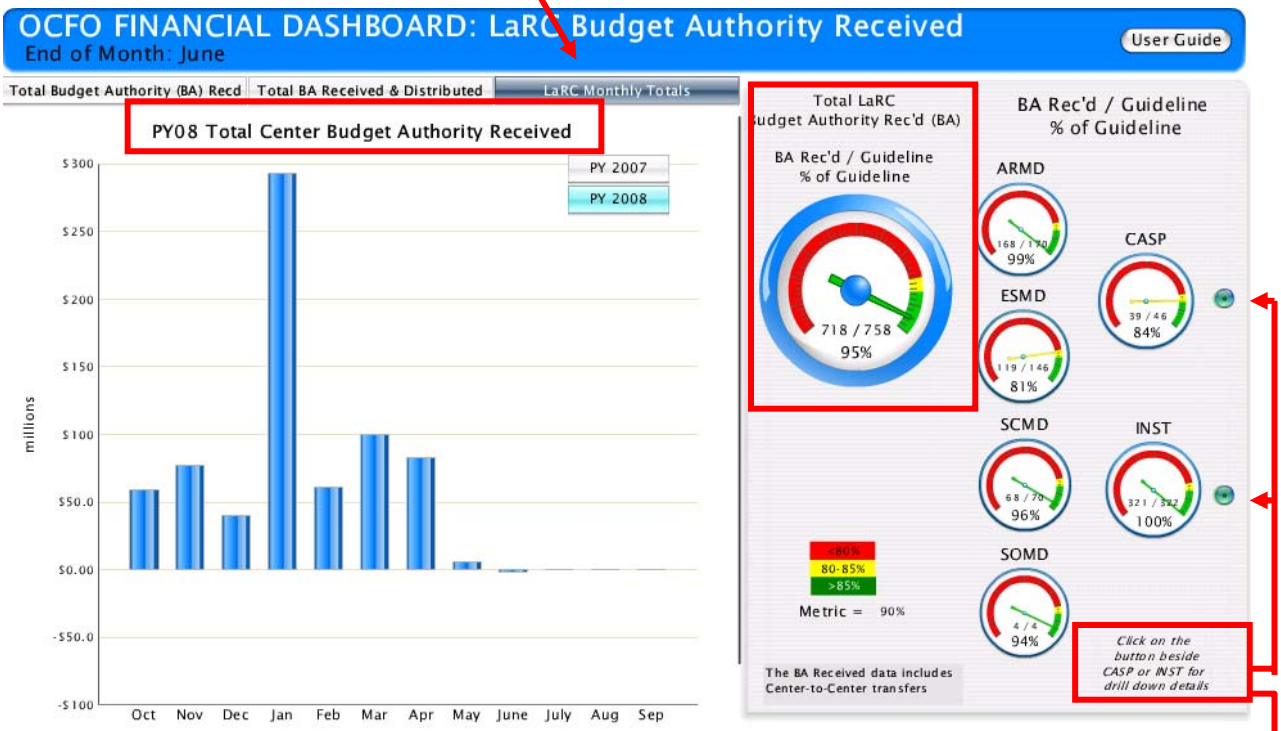
On the third tab **LaRC Monthly Totals** provides the total center budget authority received for the current fiscal year. The chart at the bottom will show a monthly breakout.

The large dial shows the Total Budget Authority (BA) by percent and dollars.

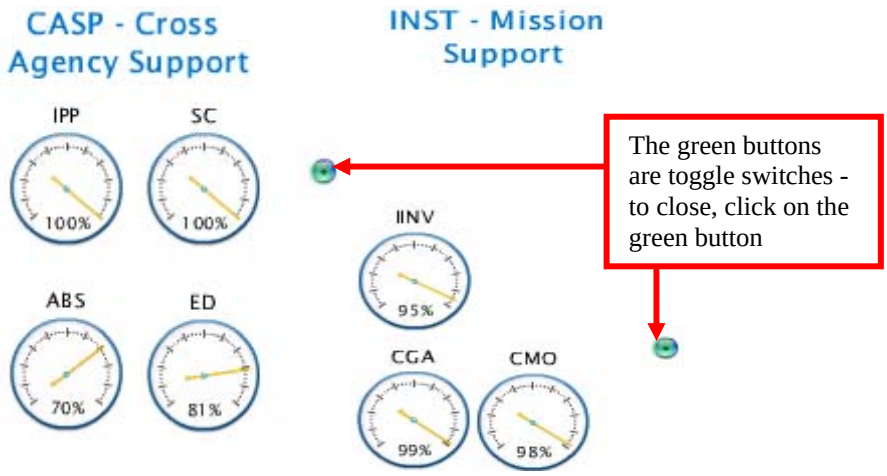
The Metric is the comparison of the Budget Authority Received divided by the Guidelines.

CASP and INST have a green toggle switch that you can drill down for details.

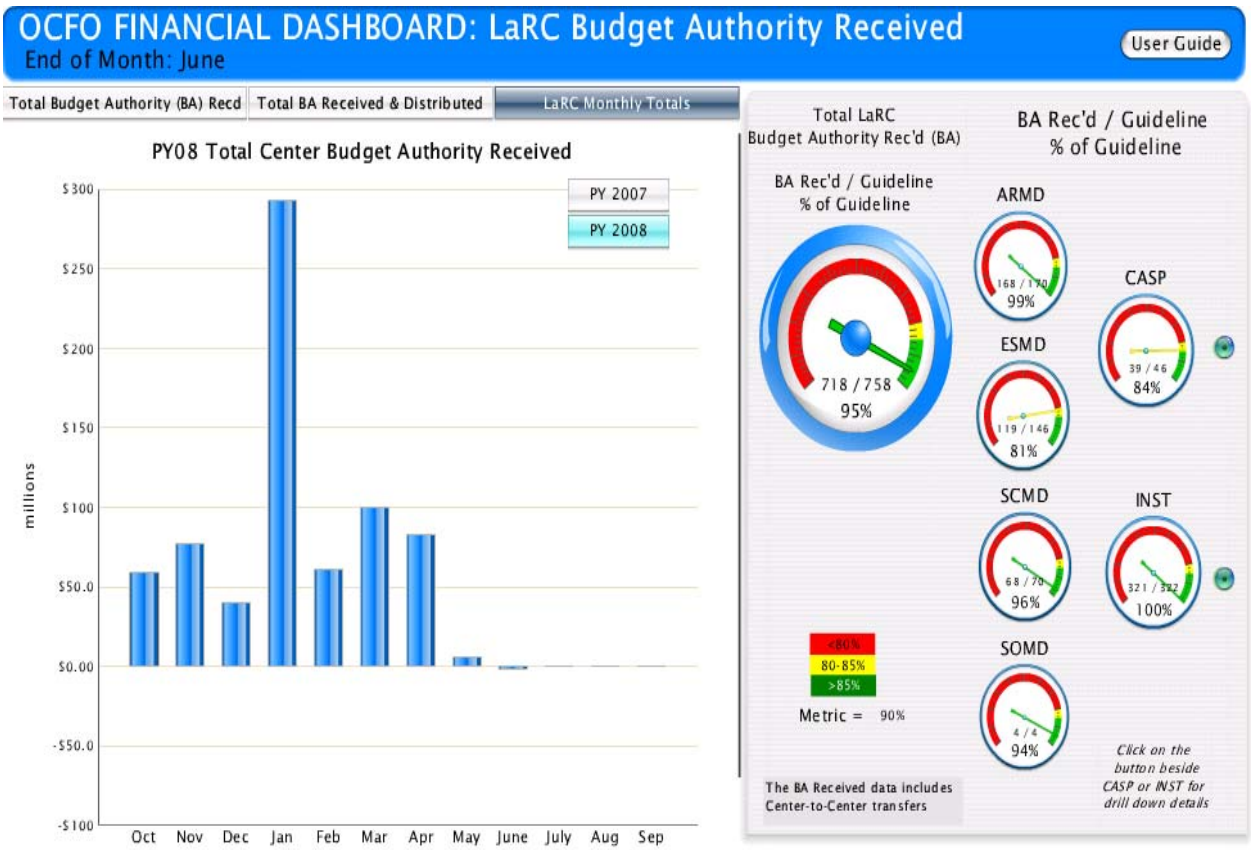
The current month's metrics are noted on the active web page.



Click on the button beside CASP or INST for drill down details



An example of the 2008 Budget Authority Received - Labor Monthly Totals Dashboard.



4.0 Overview of the LaRC Budget Execution Dashboard

4.1 Purpose of the LaRC Budget Execution Dashboard

The primary purpose of the LaRC Budget Execution (Financial) Status Dashboard is to present a high level interactive snapshot of the Center financial status during the currecnt fiscal year (year of execution). The dashboard depicts the current status of guidelines, commitments, obligations, costs, disbursements, available budget, uncosted obligations, and undisbursed obligations.

4.2 Data Source for the LaRC Budget Execution Dashboard

BA Received from HQ/Other Centers

- ✓ Business Warehouse Query: CMRPT41 – Program/Project Detail Analysis Report
  Variable Entry Screen: Business Area = 23
  Period/Fiscal Year <= "Month of Data" (ex: 010/2007)
  Fund = *2007D and *2008D
  Navigation Block Key Figures: Budget, Commitments, Obligations, Cost, Disbursements, Available Budget, Uncosted Obligations, and Undisbursed Obligations
  Navigation Block Drill Downs: Program Year, Mission, Theme, Program, Project
- ✓ Guideline data derived from LaRC Funds Control System (FCS) utilizing the "Guideline Download" option. LaRC FCS incorporates Center adjusted guidelines reflected in LaRC's OCFO/RM generated Projected Funding Requirements (PFR) documentation. This method incorporates the most accurate related financial data.

4.3 Frequency of Updates for the LaRC Budget Execution Dashboard

The information shown in the Budget Execution Dashboard will be updated monthly. Data will be pulled the 1st working day of the new month for the prior month.

4.4 LaRC Budget Execution Dashboard Data Glossary

- **Full Cost (orange and blue stacked bar chart)**: Dashboard Full Cost view captures all cost elements (charged) direct and indirect to a program/project. Included Program Direct Non-Full Costs (ALLOTHERS (Procurements), Labor (PY2007 & 2008), and Travel) and consumption allocations assessed back to a related program/project (inclusive of Service Pool Activity (SPA), Center Management and Operations (CM&O) (Indirect) for PY 2007 & 2008 and Center G&A (Indirect) for PY 2007 & 2008.
- **Non-Full Cost (orange bar chart)**: Non-Full Cost view reflects all cost elements excluding Service Pool Activity, Center Management & Operations (CM&O) (PY/FY2007 & 2008) and Center G&A (PY/FY2007 & 2008), and Corporate G&A costs. This particular view captures all costs charged direct to the program/project.

4.5 LaRC Budget Execution Dashboard Acronym List (use the Back key to return to this location)

4.6 OCFO Dashboard Glossary (use the Back key to return to this location)

4.7 Special notes on the LaRC Budget Execution Dashboard

Note #1: Reimbursable data is excluded from the Budget Execution data.

Note #2: Inventory (INV) gauge often shows greater than 100% of guideline. For Inventory, guideline is equal to commitments. Commitments are created when projects purchase stock. This becomes the amount of Budget Authority (BA) that needs to be provided to Inventory. Some projects may give a lump sum of BA to Inventory for future pruchases; therefore, at times, the BA could be higher than the guideline.

Note #3: The excluded Commitment Items (CI) for Program Year 2007 and 2008:

- 9000.1000 (Corporate G&A)
- 9000.1100 (Institutional CoF)
- 9000.9200 (Agency Service Pool)
- 9000.2420 (Unfunded Leave)

For Program Year 2007 Commitment Item 9000.2420 (Unfunded Leave Assessments) was excluded from the data, as the assessments would only reflect the credit portion at the Center level.

Note #4: Dashboard reflects Full Cost and Non-Full Cost SAP BW data views for PY 2007 and PY 2008 program year-to-date. Center financial status information is available by Program Year, Mission, Theme, Program, and Project level hierarchy structure for each year.

Note #5: SAP BW Agency Execution Plan (AEP) guideline data is only available at 6 digit funded program level. Charts reflect LaRC's adjusted guideline data derived from LaRC's Funds Control System on a monthly basis after the 3rd working day of each month. OCFO/RM guideline data generated in LaRC's Projected Funding Requirements Documentation (PFR) is based on the most accurate and up-to-date coordinated data between LaRC OCFO external and HQ personnel.

Note #6: Non-Full Cost View (orange Bar Chart View)

- Dashboard opens in Non-Full Cost View.
- Non-Full Cost View reflects program direct financial status for Allother (Procurements), Labor (FY2007), and Travel Commitment Items.

Note #7: Full Cost View (Stacked Bar Chart View)

- Available as second option once "Press Button" is activated at bottom of screen.

- Program/Project Direct Full Cost reflects planned PFR guidelines to date and Budget Authority received to data.
- Blue bar chart depicts financial data for program related PFR guideline and program related budget authority assigned and distributed to pools, CMO and/or Center G&A. SPA COCD reflects consumption and/or charges by element in full cost view.

Note #8: Non-Full Cost Gauges

Portrays available budget, obligated budget, and budget as a "%" of guideline by identified structure hierarchy in non-full cost view for Allother (Procurement), Labor, and Travel direct to program/project.

4.8 Using the LaRC Budget Execution Dashboard

The URL for the OCFO Web Page is: http://ocfo.larc.nasa.gov/index.cfm

The **date** below the icon represents the last update of the data

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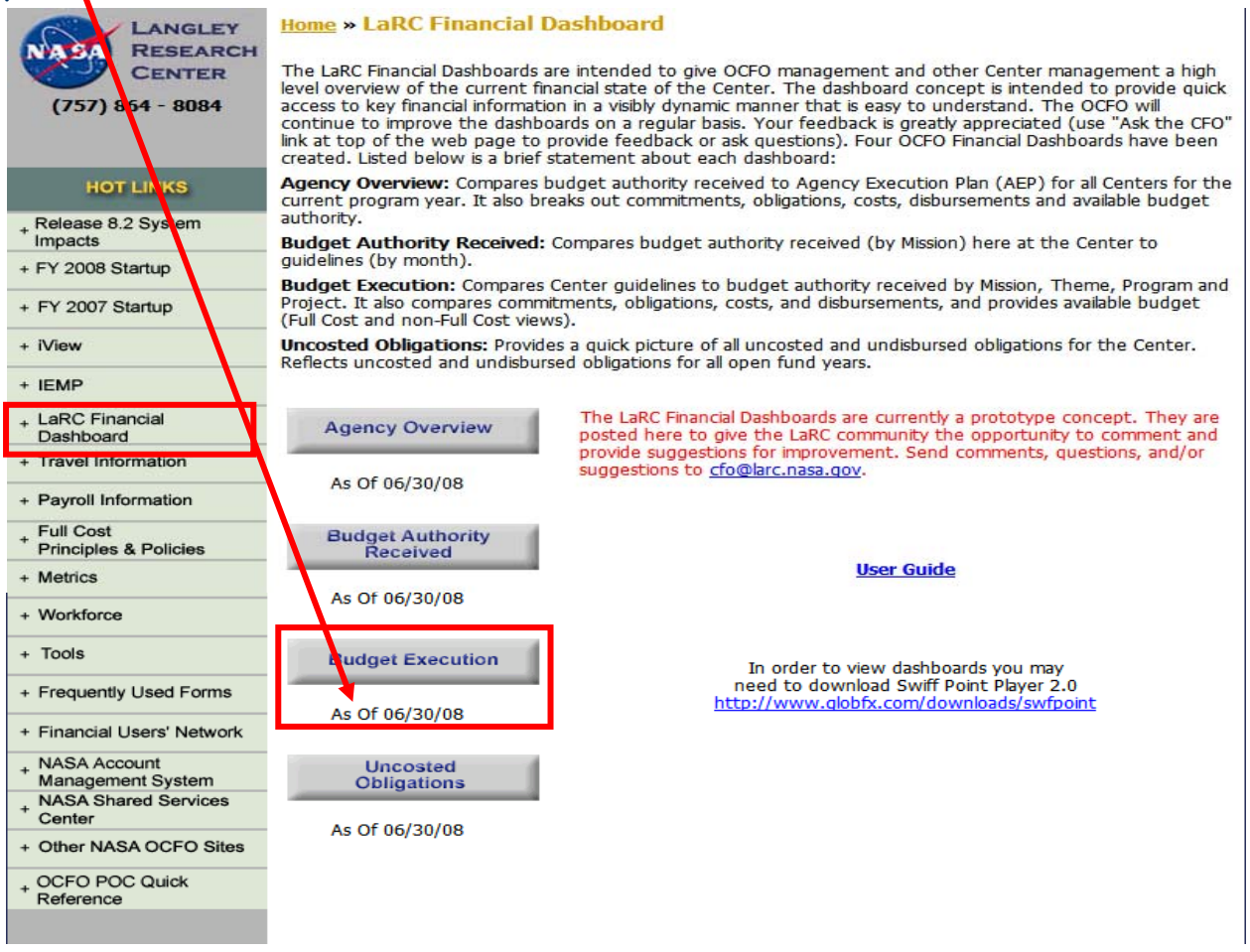
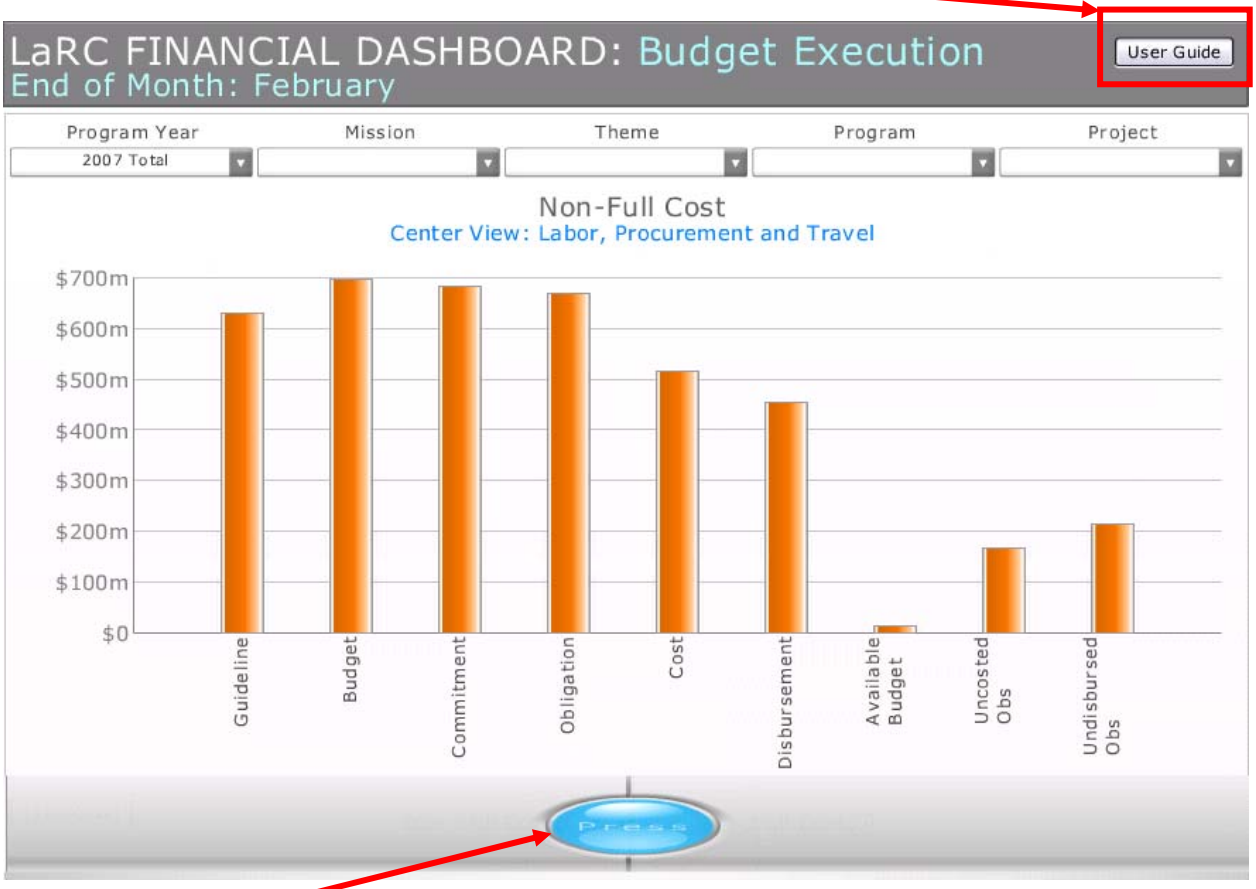


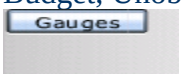
The User Guide provides information on using this dashboard.



Pressing the blue button provides a displays of a Non-Full Cost and Full Cost views of the data.

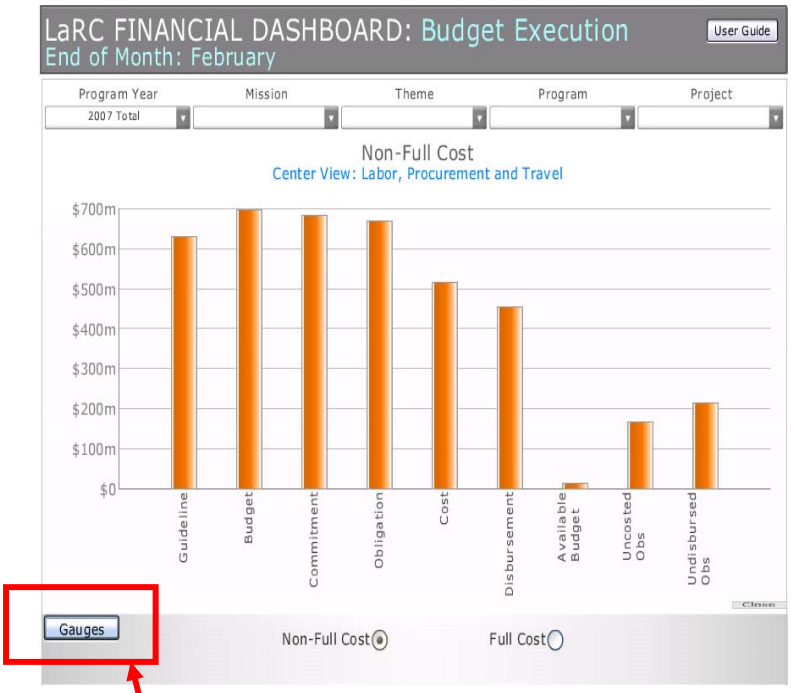
To close the views, clock on the “Close” button.

4.9 How the Budget Execution Dashboard is built.

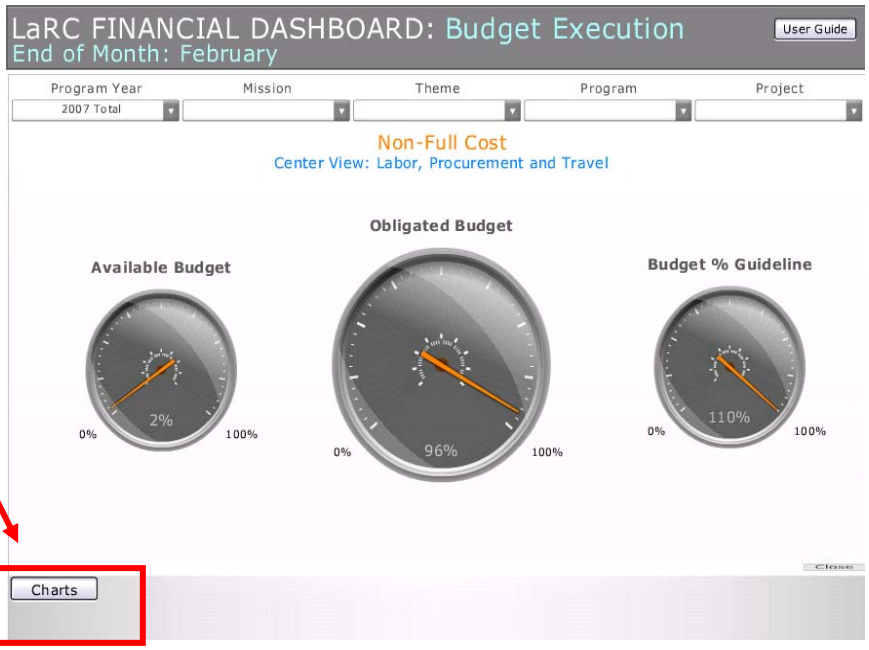
The gauges show the Non-Full Cost view for Program Year, Mission, Theme, and Program, and the Project for Guideline, Budget, Commitment, Obligations, Cost, Disbursement, Available Budget, Unobligated Budget, and Undisbursed Obligations. By toggling between the GAUGES 

and CHARTS

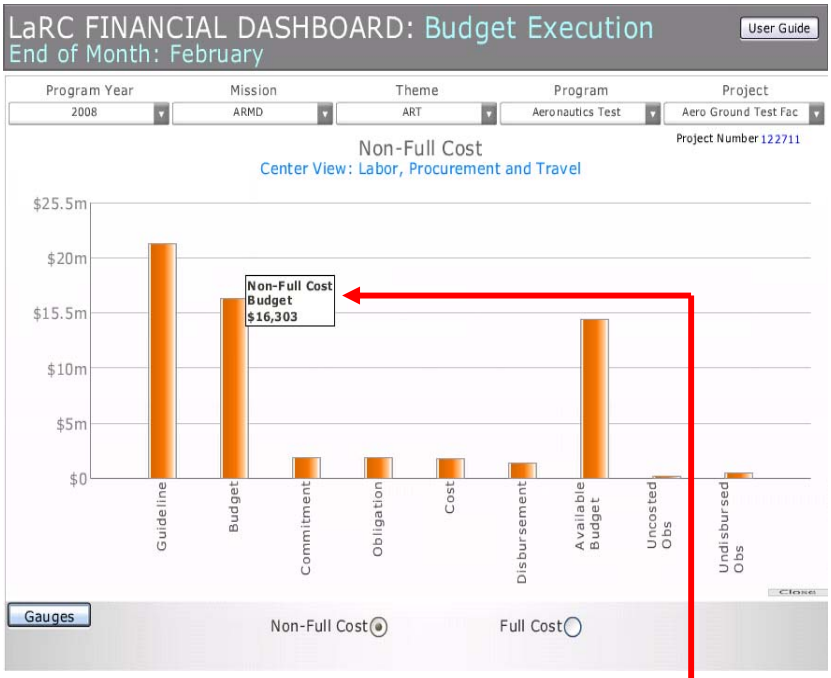
you can see different views of the data for the Program Year, Mission, Theme, Program, and Project. Scanning over the stacked columns displays the dollars. The "End of Month" month is displayed below the Title.



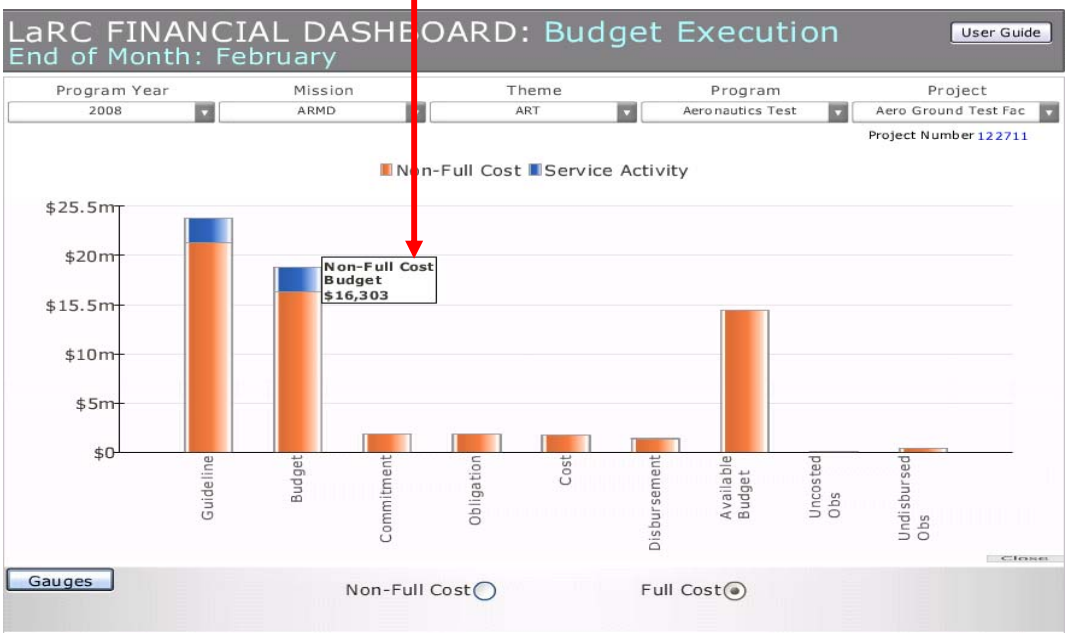
TOGGLE



The Full Cost view of the data will **not** show gauges. For Program Year, Mission, Theme, Program, and Project the data shows the full cost view of the data. The stacked columns will depict two series of data: **Non-full cost** (orange bars) and the Service Pool Activity (blue bars). Assessments are represented by the blue bars in the Commitment, Obligation, Cost, and Disbursement columns. The blue part of the Guideline and Budget Authority columns shows the proposed and transferred funds from a project to the Service Pool Activities.



The Service Pool Activity and the Non-Full Cost dollars together make up the Full Cost view of the data.



5.0 Uncosted Obligations Dashboard

5.1 Purpose of the Uncosted Obligations Dashboard

The purpose of the LaRC Uncosted Obligations dashboard is to provide a quick picture of all remaining uncosted and associated undisbursed obligations for the Center. This report reflects uncosted and associated undisbursed obligations for all open fund years. See the Budget Execution Dashboard for more detailed information on PY2007 and PY2008 Guidelines, Budget Authority, Obligations, Costs and Uncosted Obligations.

5.2 Data Source for the Uncosted Obligations Dashboard

SAP BW Query - BERPT2 Full Cost Status Report

- ✓ Variable Entry Screen
  - Business Area = 23
  - Period/Fiscal Year <= "Month of Data" (ex: 010/2007 or 010/2008)
- ✓ Navigation Block Key Figures: Obligation, Cost, and Disbursement
- ✓ Navigation Block Drill Down: Program Year, Fund, Mission, Theme, Program
- ✓ Data Manipulation using the Excel Spreadsheet
  - Undisbursed obligations are shown only against those funds that have uncosted obligations (Uncosted Obs NE 0)

5.3 Frequency of Updates for the Uncosted Obligations Dashboard

The information shown in the Uncosted Obligations dashboard will be updated monthly. The primary rationale for a monthly update is based on the fact that cost accrual postings based on contractor NF 533 submissions are recorded on the last day of each month, and reversed on the first day of the following month – as a result costs (and uncosted obligations) are best reviewed on a monthly basis. Data will be pulled the 1st working day of the new month for the prior month.

5.4 Uncosted Obligations Dashboard Data Glossary

- **Uncosted Obligations**: for the purposes of this dashboard "uncosted obligations" represents the difference between obligations and costs recorded in SAP.

- **Undisbursed Obligations**: for the purpose of this dashboard "undisbursed obligations" represents the difference between obligations and disbursements for all fund years with uncosted obligations balances.

- **Open Fund Years**: for the purposes of this dashboard the term "open fund years" refers to all funds that currently have a balance of uncosted obligations for reporting purposes. This dashboard does not specifically address expiring or canceled funds.

5.5 Uncosted Obligations Dashboard Acronym List (use the Back key to return to this location)

5.6 OCFO Dashboard Glossary (use the Back key to return to this location)

5.7 Special notes on the Uncosted Obligations Dashboard

Note #1: Uncosted and associated undisbursed obligations can be shown in total for the Center. More detailed information can be obtained by Program Year, Fund, Mission, Theme, and Program by using the interactive filters of the dashboard. Please note however, that prior to SAP conversion and SVU, certain data is not available by Mission, Theme, and Program for all years. Therefore, when "#" shows in a drop down, it indicates that the data is not available at that level of detail for the noted fund year.

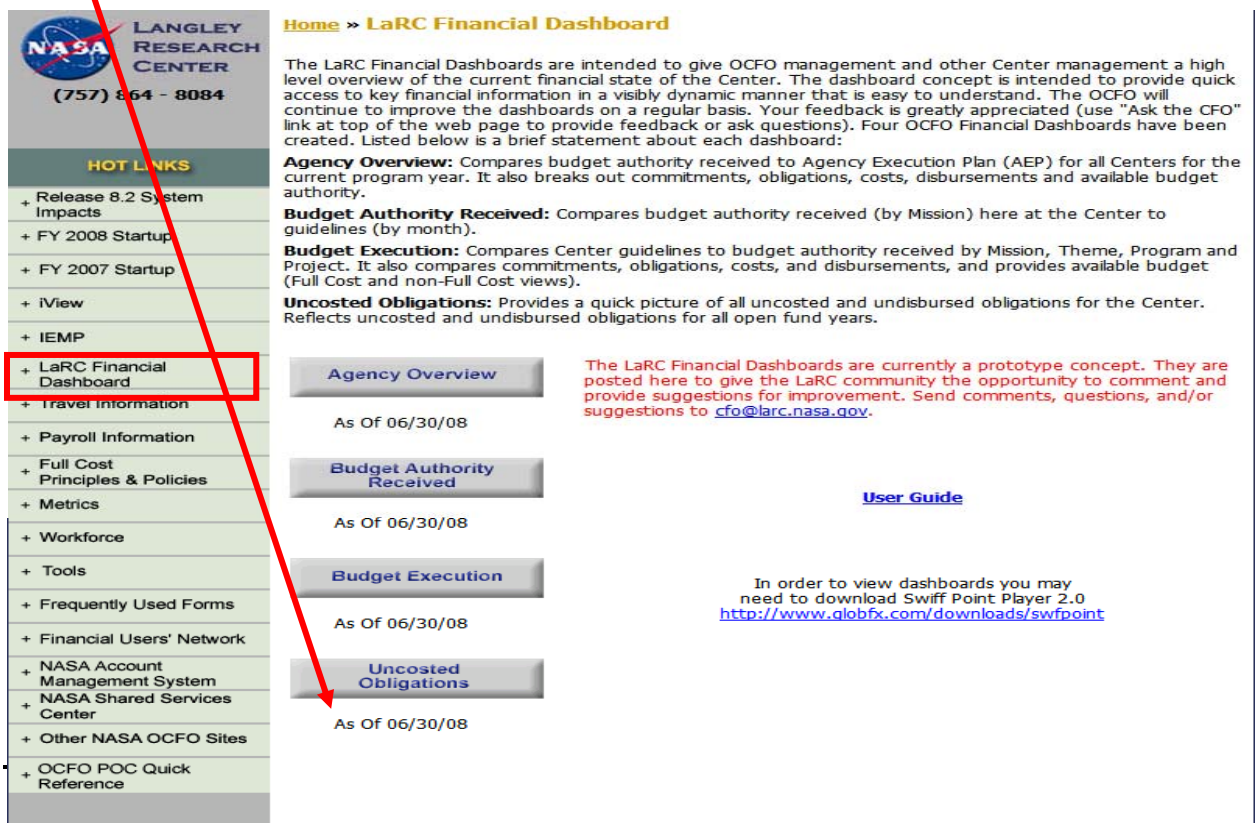
Note #2: Uncosted Obligations Dashboard **does include** reimbursable data.

5.8 Using the Uncosted Obligations Dashboard

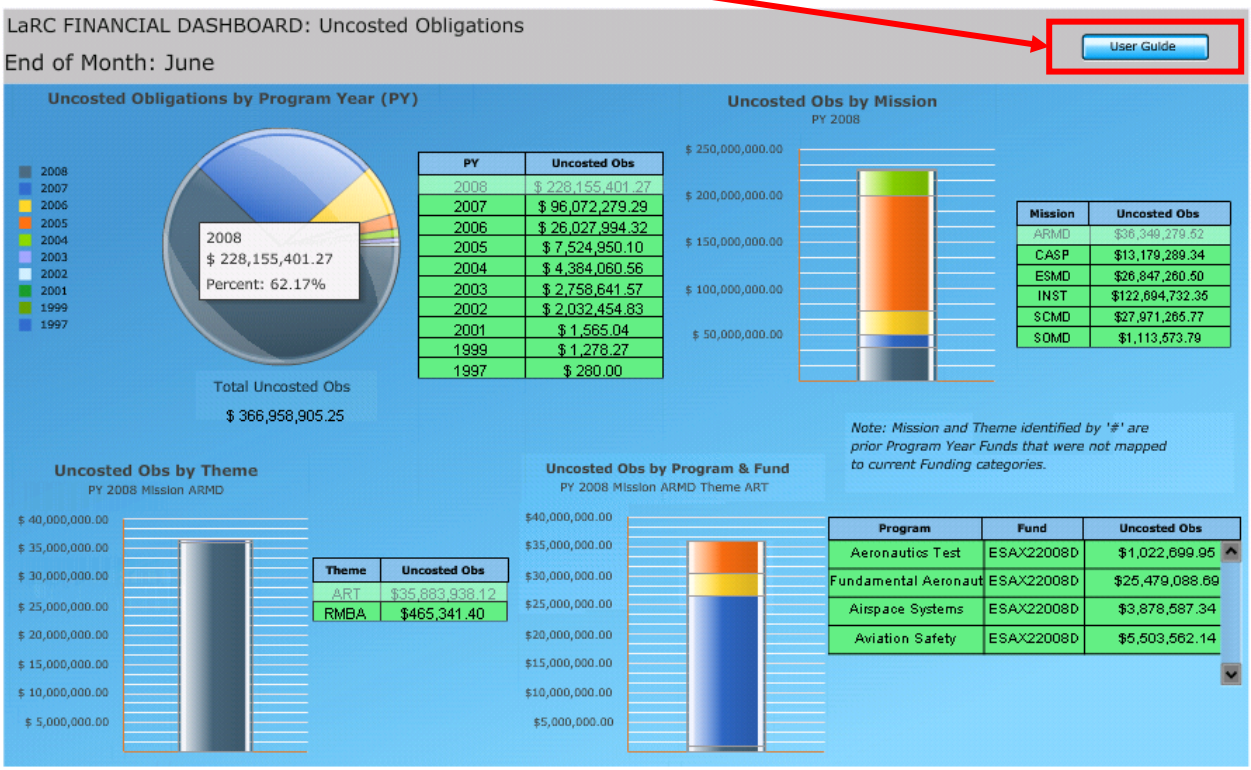
The Uncosted Obligations Dashboard provides a monthly snapshot of the Uncosted Obligations and Undisbursed Obligations for all opened Program Years. When you select the Program Year, categories will be displayed for Fund, Mission, Theme, and Program. You can then refine your selection using these categories.

The URL for the OCFO Web Page is: http://ocfo.larc.nasa.gov/index.cfm

The **date** below the icon represents the last update of the data.



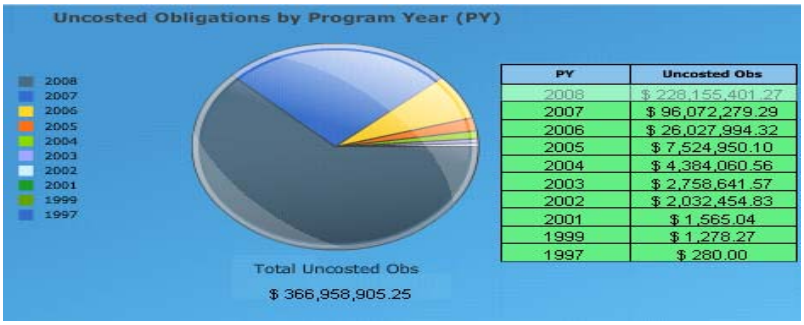
The User Guide provides information on using this dashboard.



5.9 How the Uncosted Obligations Dashboard is built.

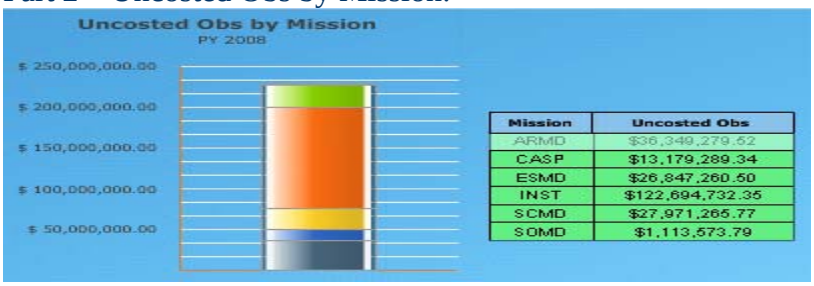
There are four (4) parts to Uncosted Obligations Dashboard; (1) Uncosted Obligations by Program Year, (2) Uncosted Obs by Mission, (3) Uncosted Obs by Theme, and (4) Uncosted Obs by Program and Fund.

Part 1 – Uncosted Obligations by Program Year. You can select the year that you want to show data and Part 2 will display data by Missions. Scrolling through the Missions , Part 3 through Part 4 will reflect the data.



PY	Uncosted Obs
2008	$ 228,155,401.27
2007	$ 96,072,279.29
2006	$ 26,027,994.32
2005	$ 7,524,950.10
2004	$ 4,384,060.56
2003	$ 2,758,641.57
2002	$ 2,032,454.83
2001	$ 1,565.04
1999	$ 1,278.27
1997	$ 280.00

Part 2 – Uncosted Obs by Mission:

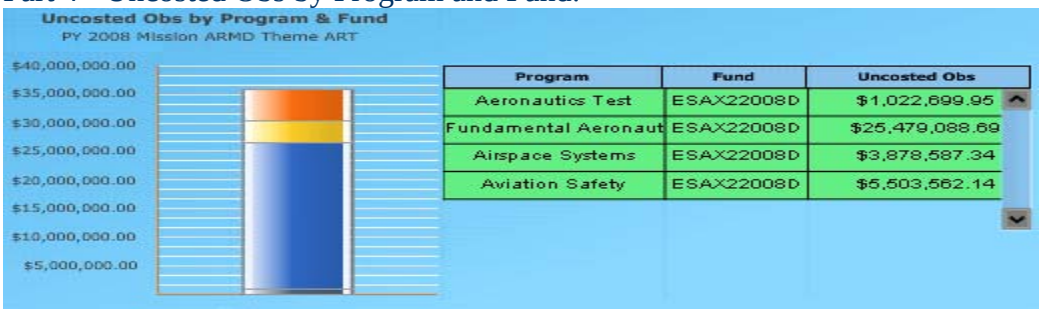


Mission	Uncosted Obs
ARMD	$36,349,279.52
CASP	$13,179,289.34
ESMD	$26,847,260.50
INST	$122,694,732.35
SCMD	$27,971,265.77
SOMD	$1,113,573.79

Part 3 – Uncosted Obs by Theme

Theme	Uncosted Obs
ART	$35,883,938.12
RMBA	$465,341.40

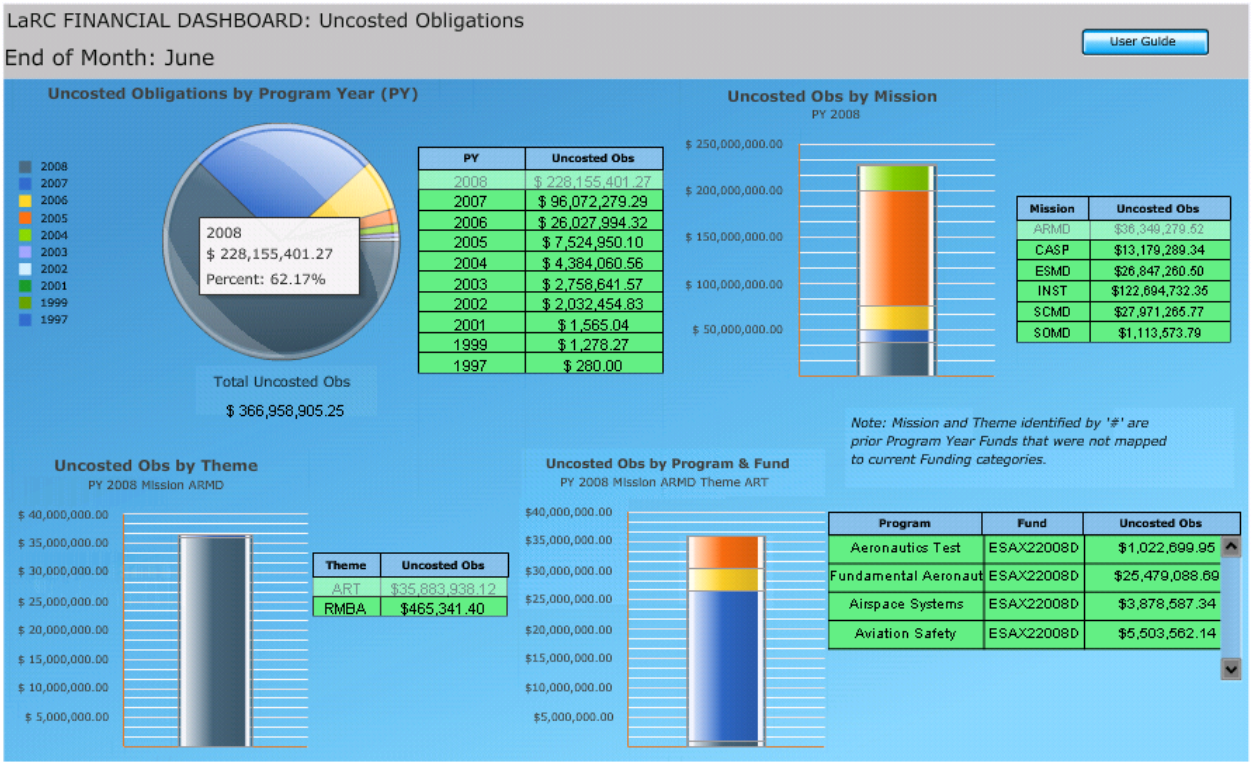
Part 4 - Uncosted Obs by Program and Fund:



Program	Fund	Uncosted Obs
Aeronautics Test	ESAX2008D	$1,022,699.95
Fundamental Aeronaut	ESAX2008D	$25,479,088.69
Airspace Systems	ESAX2008D	$3,878,587.34
Aviation Safety	ESAX2008D	$5,503,562.14

The Uncosted Obligations Dashboard will show data for all the years that have outstanding obligations. Scroll over the slices of any column and it will show the money. This is an example of the complete Uncosted Obligations Dashboard.

Notice the scroll bar on the Uncosted Obs by Program & Fund. If any of the "Uncosted Obs by Mission" has more data to display in four (4) lines, you can scroll the bar and see the data.



Appendix A – Dashboard Quick Reference Glossary

Dashboard Terminology (with source reference)	Frequently Used Terminology (with brief definition)	Dashboard
Agency (Undistributed)	**Agency (Undistributed)** *Definition: funds received by NASA, but not yet distributed to any of the Centers.*	Agency Overview
Agency Execution Plan (AEP)	**Agency Execution Plan (AEP)** *Definition: a detailed financial plan used to determine how funds will be allocated. It is based on the Agency Operating Plan and is typically time phased.*	Agency Overview
Available Budget	**Available Budget** *Definition: the uncommitted budget authority received. (Budget Authority minus Commitments)*	Agency Overview Budget Execution
Budget Authority (BA)	**Budget Authority (BA)** *Definition: the stated program year's funding received at LaRC from Mission Directorates and Other Centers.*	Agency Overview Budget Authority Received Labor Overview
Budget Authority Received	**Budget Authority Received and Distributed** *Definition: the stated program year's funding received at LaRC from Mission Directorates and Other Centers, and distributed.*	Budget Authority Received
Disbursement	**Disbursement** *Definition: payments or outlay of funds.*	Agency Overview Budget Execution
Full Cost	**Full Cost** *Definition: **all cost** elements (charged) direct and indirect to a program/project.*	Budget Execution

Dashboard Terminology (with source reference)	Frequently Used Terminology (with brief definition)	Dashboard
Guideline	**Guideline** *Definition: the total funding planned to be incurred (entered at Funded Program level as an annual amount).*	Agency Overview Budget Authority Received Budget Execution Labor Overview
Mission *Source: NASA FMR Vol. 4, PPBE, Chapter 1*	**Mission** *Definition: a major function or operation of the agency and the highest activity level of the NASA budget framework.*	Budget Authority Received Budget Execution Budget Authority Received Labor Overview Uncosted Obligations
Non-Full Cost	**Non-Full Cost** *Definition: all cost elements (labor, travel, procurement)* ***excluding*** *Service Pool Activity, Center Management & Operations (CM&O), Center G&A, and Corporate G&A costs.*	Budget Execution
Obligated Budget	**Obligated Budget** *Definition: the amount of funding that has been received and obligated at the Center for the given program year.*	Agency Overview
Obligation *Source: NASA FMR Vol. 4, PPBE, Chapter 1*	**Obligation** *Definition: a binding agreement that will result in payments or outlays of funds, immediately or in the future. Budgetary resources must be available before obligations can be incurred legally. Occurs when a Purchase Order, contract, grant or credit card is recorded.*	Agency Overview Budget Execution
Program	**Program** *Definition: represents one or more projects that address a common theme or higher-level priority activity within NASA.*	Budget Execution Labor Overview Uncosted Obligations

Dashboard Terminology (with source reference)	Frequently Used Terminology (with brief definition)	Dashboard
Program Year	**Program Year** *Definition: the year that the funds are appropriated for NASA.*	Agency Overview Budget Authority Received Budget Execution Labor Overview Uncosted Obligations
Project *Source: NASA FMR Vol. 4, PPBE, Chapter 1*	**Project** *Definition:* the lowest level at which a performing Center will budget and account of its direct costs and services costs.	Budget Execution Labor Overview
Theme *Source: NASA FMR Vol. 4, PPBE, Chapter 1*	**Theme** *Definition: an element of the NASA budget structure that divides the NASA Mission into strategic categories of one or more programs (e.g. Earth Science).*	Budget Execution Labor Overview Uncosted Obligations
Uncosted Obs (Uncosted Obligations)	**Uncosted Obs** *Definition: represents the difference between obligations and costs recorded in SAP.*	Budget Execution Uncosted Obligations
Undisbursed Obs (Undisbursed Obligations)	**Undisbursed Obs** *Definition: represents the difference between obligations and disbursements for all fund years with uncosted obligations balances.*	Budget Execution Uncosted Obligations

APPENDIX B - Dashboard Acronym List

AEP	Agency Execution Plan
ABS	Advanced Business Systems
ALDS	Agency Labor Distribution System
ARC	Ames Research Center
ARMD	Aeronautics Research Mission Directorate
ART	Aeronautics Technology
ASA	Agency Service Activity
BA	Budget Authority
BW	Business Warehouse
CASP	Cross Agency Support Programs
CGA	Corporate General and Administrative
CI	Commitment Item
CMO	Center Management & Operations
COCD	Commitment, Obligations, Cost, and Disbursement
CoF	Construction of Facilities
CONS	Constellation Systems
CTR	Center General & Administrative
DFRC	Dryden Flight Research Center
ED	Education Theme
ESA	Exploration, Science and Aeronautics
ESMD	Exploration Systems
ESRT	Exploration Systems Research and Technology
ESS	Earth-Sun System
EXC	Exploration Capabilities
FCS	Funds Control System
FFS	Fee for Service
FTE	Full Time Equivalent
FY	Fiscal Year
GRC	Glenn Research Center
GSFC	Goddard Space Flight Center
HQ	NASA Headquarters
HSRT	Human Systems Research & Technology
IINV	Institutional Investments
INST	Institution/Mission Support
INV	Inventory
IPP	Innovative Partnerships Program
ISS	International Space Station
ITD	Inception-to-Date
JPL	Jet Propulsion Laboratory
JSC	Johnson Space Center
KSC	Kennedy Space Center
LARC	Langley Research Center
MSFC	Marshall Space Flight Center
N2	NASA eBudget Systems

Dashboard Acronym List

NF533	NASA Form 533
NMO	NASA Management Office/JPL
NSSC	NASA Shared Services Center
OBS	Obligations
OCFO	Office of Chief Financial Officer
OIGM	Office of Inspector General
PFR	Projected Funding Requirements
PPBE	Planning, Programming, Budgeting, and Execution
PY	Program Year
RM	Resources Management
RMBA	Reimbursable Aeronautics Research
RMBC	Reimbursable CASP
RMBE	Reimbursable Exploration Systems
RMBI	Reimbursable OIG
RMBO	Reimbursable Space Operations
RMBS	Reimbursable Science
SAP	System, Application, and Products
SC	Shared Capabilities
SCMD	Science Mission Directorate
SFC	Space & Flight Support
SOMD	Space Operations Mission Directorate
SP	Service Pool/Activity
SPA	Service Pool Activity
SSC	Stennis Space Center
SSE	Solar System Exploration
SSP	Space Shuttle
SVU	SAP Version Update
URL	Uniform Resource Locator
WCF	Working Capital Fund